

## **Program A: Administration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.1% and 6.1%, respectively, of the total institution budget. The average cost per inmate day is approximately \$48.31 for FY 2002-2003.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,848,973	\$1,970,863	\$1,970,863	\$2,232,726	\$2,161,960	\$191,097
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	8,795	8,795	8,795
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,848,973</b>	<b>\$1,970,863</b>	<b>\$1,970,863</b>	<b>\$2,241,521</b>	<b>\$2,170,755</b>	<b>\$199,892</b>
EXPENDITURES & REQUEST:						
Salaries	\$581,912	\$592,800	\$592,800	\$620,533	\$629,876	\$37,076
Other Compensation	10,094	0	0	0	0	0
Related Benefits	113,472	95,211	95,211	118,346	122,090	26,879
Total Operating Expenses	1,139,480	1,279,822	1,279,822	751,609	667,756	(612,066)
Professional Services	0	0	0	0	0	0
Total Other Charges	3,640	3,030	3,030	751,033	751,033	748,003
Total Acq. & Major Repairs	375	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$1,848,973</b>	<b>\$1,970,863</b>	<b>\$1,970,863</b>	<b>\$2,241,521</b>	<b>\$2,170,755</b>	<b>\$199,892</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	17	17	17	17	17	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$8,795	\$8,795	\$8,795

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,970,863</b>	<b>\$1,970,863</b>	<b>17</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$1,970,863</b>	<b>\$1,970,863</b>	<b>17</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$14,224	\$14,224	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$17,517	\$17,517	0	Classified State Employees Merit Increases for FY 2002-2003
\$200,928	\$200,928	0	Risk Management Adjustment
\$10,693	\$10,693	0	Salary Base Adjustment
(\$37,076)	(\$37,076)	0	Salary Funding from Other Line Items
\$0	\$8,795	0	Group Insurance Adjustment
(\$14,392)	(\$14,392)	0	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$797)	(\$797)	0	Other Adjustments - Reduction in travel expenditure recommendation
<b>\$2,161,960</b>	<b>\$2,170,755</b>	<b>17</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$2,161,960</b>	<b>\$2,170,755</b>	<b>17</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$2,161,960</b>	<b>\$2,170,755</b>	<b>17</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

**OTHER CHARGES**

\$3,030	Allocation to the Comprehensive Public Training Program
\$694,786	Allocation to the Office of Risk Management
\$53,217	Allocation to the Office of Telecommunication
<b>\$751,033</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.